

LAND USE SERVICES

BUDGET UNIT: ADVANCE PLANNING DIVISION (AAA ADV)

I. GENERAL PROGRAM STATEMENT

The Advance Planning Division of Land Use Services prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. The Land Use Services Department has separated this division's budget for 2002-03 from the Planning budget (AAA PLN) to reflect the management of the different planning functions and to provide separate accounting for budget and program activities.

II. BUDGET & WORKLOAD HISTORY

	* Actual 2000-01	* Budget 2001-02	* Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	3,665,734
Total Revenue	-	-	-	1,979,710
Local Cost	-	-	-	1,686,024
Budgeted Staffing		-		19.0
Workload Indicators				
Environmental review	50	25	24	25
Mine inspections	27	63	63	63
Mining/Land Reclamation	12	25	25	25

* The workload indicators for these columns are for informational purposes only, transferred from AAA PLN.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

A total of 19.0 budgeted positions is included in this budget resulting from the transfer in of 18.5 positions from the consolidated Planning budget (AAA PLN) and an increase of .5 Graphic Designer to increase the position from part-time to full-time.

PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Advance Planning
FUND: General AAA ADV

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actual	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	-	-	-	1,218,757	1,218,757
Services and Supplies	-	-	-	2,659,210	2,659,210
Equipment	-	-	-	25,000	25,000
Transfers	-	-	-	181,767	181,767
Total Expen Authority	-	-	-	4,084,734	4,084,734
Less:					
Reimbursements	-	-	-	(419,000)	(419,000)
Total Appropriation	-	-	-	3,665,734	3,665,734
Revenue					
Current Services	-	-	-	1,979,710	1,979,710
Total Revenue	-	-	-	1,979,710	1,979,710
Local Cost	-	-	-	1,686,024	1,686,024
Budgeted Staffing	-	-	-	19.0	19.0

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Board Approved Changes to Base Budget		
Salaries and Benefits	1,184,354	Transfer in from AAA PLN of 18.5 positions.
	29,421	Increase .5 Graphic Designer for full time position, and an equity adjustment for Division Chief.
	4,982	Equity adjustments that were added after the target was set.
	<u>1,218,757</u>	
Services and Supplies	3,406,534	Transfer in from AAA PLN
	(69,324)	Decrease in professional services due to a reduced need for EIR consultants.
	3,000	Increase Vehicle Charges for new vehicle.
	(681,000)	Transfer of general fund allocation for the general plan to the general plan update special revenue fund (RHJ-LUS).
	<u>2,659,210</u>	
Equipment	<u>25,000</u>	Transfer in from AAA PLN new vehicle.
Transfers	193,932	Transfer in from AAA PLN for administrative costs to AAA LUS.
	(12,165)	Decrease in LUSD Administration costs.
	<u>181,767</u>	
Reimbursements	(100,000)	Increased reimbursement from SAA TRA for general plan update support.
	(319,000)	Increased reimbursement from RHJ-LUS for general plan update support.
	<u>(419,000)</u>	
Total Appropriations	<u>3,665,734</u>	
Revenue	1,979,710	Transfer in from AAA PLN.
Total Revenue	<u>1,979,710</u>	
Local Cost	<u>1,686,024</u>	